DRAFT 2014-2015 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

DEPARTMENT: MUNICIPAL MANAGER'S OFFICE;INTERNAL AUDIT

OBJECTIVE	PROJECT	BASELINE 2013/2014	INDICATORS	ANNUAL TARGET 2014/2015	Q1	Q2	Q3	Q4	Evidence	Funder/ Benefactor	Budget 2014/15
To develop three year rolling internal audit plan	3 Year rolling plan	2013-2014 Three year and Annual IA Plan developed	Percentage development of the Three year and Annual IA Plan	100% development of Three year and Anuual IA plan	0%	0%	0%	100%	Audit Committee Approval	N/A	R0
To monitor the implementation of AG Matters for 2013/2014	Operation Clean Audit	Percentage of 2011/2012 AG matters resolved	Imlementation of 2012/2013 AG matters	100% implementation of 2013/2014 AG Matters	100%	100%	100%	100%	Reports	N/A	R0
To facilitate payment of auditor general south africa	Audit Fees External	100% payments of 2013/2014 facilitated	Monitoring and facilitation of AG claims for payment	100% payment facilitation	100%	100%	100%	100%	Proof of payment	E-Share	R3,472,106.26
To assess and evaluate municipal performance information	Performance Audit	4 Peformance reports assessed and evaluated	Number of Peformance reports assessed and evaluated	4 Peformance Audit reports	1	1	1	1	Performance audit reports	N/A	R0
To review Internal controls	Regularity Audit	28 Regularity audits issued	Number of regularity audit conducted	32 Regularity audits	6	6	10	10	Internal audit reports	E-Share	R1051000
	ICT Audits	1 ICT Audit report 2012-2013	Number of Focussed conducted	4 ICT Audit reports	1	1	1	1	ICT Audit reports	E-Share	
To coordinate activities of audit committee	Audit Committee	Six[6] Meetings Facilitated	Percentage Facilitation of AC meetings	100% Facilitation 1. Agendas and Minutes [50%] 2. Compile AC Reports [50%]	100%	100%	100%	100%	AC Agendas	E-Share	R525 500.00
To assess Departmental risks	Risk Management	Risk assessment report	percentage risk management issues resolved	100%	100%	100%	100%	100%	Reports	N/A	R0
To foster intergovernmental relations	District and Provicial IGRs	4 Quarterly IGR innitiatives	Number of IGR initiatives	4	1	1	1	1	reports and minutes	E-Share	R10000
to address AG findings	OPERATION CLEAN AUDIT	AG action plan	Percentage external audit findings addressed	100% external audit findings addressed	100%	100%	100%	100%	Reports	N/A	

Internal control		2013/2014 SDBIP	Percentage implementation of internal control measures	100% implementation of internal control measures	100%	100%	100%	100%	signed off Reports	N/A	R 0
To address risk management issues	RISK MANAGEMENT	Risk registers	Percentage risk management issues resolved	100% risk management issues resolved	100%	100%	100%	100%	Risk reports	N/A	R 0
To curb expenditure variance at 5%	EXPENDITURE MANAGEMENT		Percentage variance	5% variance	5%	5%	5%	5%	Expenditure reports	N/A	R 0
To address internal audit issues	INTERNAL AUDIT	Internal audit report	Percentage internal audit issues resolved	100% internal audit issues resolved	100%	100%	100%	100%	reports	N/A	R 0
To implement Council resolutions	COUNCIL RESOLUTIONS	Resolution register	Percentage implelementation of council resolutions	100% implelementation of council resolutions	100%	100%	100%	100%	reports	N/A	R 0
	Performance agreements for managers and commitments	N/A	Percentage performance agreements for managers and commitments for other staff signed	100%performance agreements for managers and commitments for other staff signed	70%	30%	0%	0%	reports	N/A	R 0

DRAFT 2014-2015 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN												
DEPARTMENT : OFFICE OF THE EXECUTIVE MAYOR												
OBJECTIVE	**PROJECT**	**BASELINE 2013/2014**	**INDICATORS**	**ANNUAL TARGET 2014/2015**	**Q1**	**Q2**	**Q3**	**Q4**	**Evidence**	**Funder/Benefactor**	**Budget 2014/15**	**Impact**
SPECIAL PROGRAMS												
To ensure adeguate protection and caring of the elderly	Aged Program	Mandela day held for three consecutive financial years*International older persons day	# of elderly campigns and programs held	100%	50%	50%	0%	0%	Exit Reports and pictures	Own funding	300 000.00	Improved enviornment for elderly programs and development
To faciliate conjucive enviornment for holistic development of children	Children Development Programs	Children's Charter in Place	#of Children's development programs held	100%	0%	50%	40%	10%	Signed copy of the charte*Exit reports	Own funding	150 000.00	Improved enviornment ofr children development
To intergrate youth in the socio-economic mainstrean	Youth Develipment	2 career exhibitions , EPWP and Learnerships	#of youth development programs implemented	100%	20%	20%	20%	40%	Exit Reports, Youth Development Srategy	Own funding	1 000 000	Improved youth development enviornment
To intergrate people living with disabilities in the scoietal socioeconomic life	People Living with Disabilities Program	3 campaings held for 2013/14 FY	# of campaigns for people living with disabilities held	4 seminars	1	1	1	1	Exit Report and attendance registers	Own funding	250 000.00	Iimproved environment for people living with disabilities
To create enabling envrionment for deelopment of women and elimication of gender based challenges	Gender and Women Development Program	2 programs held for 2013/14 FY	#of women development programs held	3 women's programs	1	1	0	1	Exit Report and attendance registers	Own funding	500 000.00	improved envrionement for development of women

EXECUTIVE SUPPORT

To contribute in the restoration of societal moral fibre	Moral Regeneration	MRM Commitees in place, 1 MRM Program	#of MRM activities and campaigns held	3 MRM Campigns supported	25%	25%	25%	25%	Exit reports and MRM charter	Own funding	300 000.00	enhanced sovcial cohesion and national building
To ensure harmonius relationship between Traditional Leaders and Council	Support to Traditional Leaders	3 events held, X 1 burial of traditional leaders	#of programs for traditional leaders development	100%	25%	25%	25%	250%	Exit Report, reviwed support model	Own funding	600 000.00	Iimproved relationsy
Enhance oversight over adminitration	Mayoral Committee Support	8 Mayoral committee meetings held, oversight visists done	#number of mayoral committee meetings held, Perfromance Makgotla number of oversights visits done	100% support to mayoral committee	25%	25%	25%	125%	A gendas and Reports for MC	Own funding	500 000.00	functional executive

COMMUNICATIONS AND EVENTS MANAGEMENT

To ensure improved communication with internal and external stakeholders	Publications	2013/14 5 copies of internal, 3 external and 3 special	#of newsletters produced	100%	25%	25%	25%	25%	copies of the newsltters	Own funding	1, 600.000	informed communities
To provide citezenry engagement	Community Emgagment Program	2013/14 Community engagement program	#of stakholder and community engagement held	100% implementation of community engagement program	25%	25%	25%	25%	Exit reorts	Own funding	2 000 000.00	informed and engaged communities
To promote municipality , enhance social cohesion and nation building	Strategic Events	3 Events 2013/14 FY	#of strategic events held	6 events	1	2	1	1	Exit reports and registers	Own funding	750 000.00	imprroved relations

To celebrate and promote culture, heritage and tourism	Heritage and Tourism Events	3 Events 2013/14 FY	# of events held	100%	0%	60%	30%	10%	Exit reports	Own funding	1 200 000	improved district marketin
To maintain reqular , and reliable day to day communication	Website content management	updates made in 2013/14 FY	#of updates generated	100% compliant	25%	25%	25%	25%	Copies updates made	Own funding	750 000.00	satisfied clients and stakeholders
To maintain coordinal reations with the media and maket the district	Media Relations	Bulk buying agreement with 9 local media houses	#of media relations activities held	100%	25%	25%	25%	25%	Copies of media statement, adverts and clips	own funding	**800 000.00**	Imporved media relations

CURSTOMER CARE MANAGEMENT

To ensure good relationship between communitiea and municplaities	Batho-Pele Promotion	2 events held	#of batho pele activities conducted	100%	25%	25%	25%	25%	Exit Reports	Own funding	250 000.00	informed communities
To ensure communities are satisfied with services	Call Centre Management	2013/14 Call centre in place	%percentage functionality of the call centre	100%	25%	25%	25%	25%	Exit reorts	Own funding	800 000.00	informed and engaged communities
To ensure requalr feedback mechanism	Curstomer satisfation survey	1 Event 2012/13 FY	#of surveys done	100%	1	0	0	0	Exit reports and registers	Own funding	300 000.00	imprroved relations
to address AG findings	OPERATION CLEAN AUDIT	AG action plan	Percentage external audit findings addressed	100% external audit findings addressed	100%	100%	100%	100%	Reports	N/A	R 0	
Internal control		2013/2014 SDBIP	Percentage implementation of internal control measures	100% implementation of internal control measures	100%	100%	100%	100%	signed off Reports	N/A	R 0	
To address risk management issues	RISK MANAGEMENT	Risk registers	Percentage risk management issues resolved	100% risk management issues resolved	100%	100%	100%	100%	Risk reports	N/A	R 0	

To curb expenditure variance at 5%	EXPENDITURE MANAGEMENT		Percentage variance	5% variance	5%	5%	5%	5%	Expenditure reports	N/A	R 0	
To address internal audit issues	INTERNAL AUDIT	Internal audit report	Percentage internal audit issues resolved	100% internal audit issues resolved	100%	100%	100%	100%	reports	N/A	R 0	
To implement Council resolutions	COUNCIL RESOLUTIONS	Resolution register	Percentage implelementation of council resolutions	100% implelementation of council resolutions	100%	100%	100%	100%	reports	N/A	R 0	
To foster intergovernmental relations	IGR	Quarterly IGR Clusters munites	Number of IGR initiatives undertaken	4	1	1	1	1	munites	N/A	R 0	
	Performance agreements for managers and commitments	N/A	Percentage performance agreements for managers and commitments for other staff signed	100%performance agreements for managers and commitments for other staff signed	70%	30%	0%	0%	reports	N/A	R 0	

DRAFT 2014-2015 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

DEPARTMENT : PLANNING AND ECONOMIC DEVELOPMENT

OBJECTIVE	PROJECT	BASELINE 2013/2014	INDICATORS	ANNUAL TARGET 2014/2015	Q1	Q2	Q3	Q4	Evidence	Funder/Benefactor	Budget 2014/15	Impact
LOCAL ECONOMIC DEVELOPMENT												
To guide economic development in the district	Review of Local Economic Development Strategy	2007/8 Local Economic Development Strategy	Percentage review of LED Strategy- 50% status quo; 25% strategy and projects 25% adoption	100%	0%	50%	75%	100%	Council resolution on Reviewed LED Strategy	Own funding	200 000.00	Improved economic development
To establish updated directory of tourism and confrence facilities in the district	District Tourism and conference facilities profile	Limpopo Provincial Tourism and conference facilities database	Percentage compilation of district tourism and conference facilities profile-40% status quo report; 30% stakeholder consultation; 30% final profile	100%	0%	40%	70%	100%	Report on Sekhukhune District Municipality profile on tourism and conferencing facilities	Own funding	150 000.00	Improved marketing of district tourism
To strengthen monitoring and evaluation of mining communities initiatives	Mining social and labour plans monitoring	2012/2013 report on assessment of social and labour plans	Percentage monitoring and evaluation of mining social and labour plans	100%	100%	100%	100%	100%	Annual report on monitoring and evaluation of mining social and labour plans	Own funding	0	Improved implementation
To disseminate business information	Business seminars	5 business seminars 2013/2014	Number of business seminars held	4 seminars	1	1	1	1	Exit Report and attendance registers	Own funding	100 000.00	Improved business knowledge
To market local products	Business Exhibitions	4 exhibitions 2013/2014	Number of exhibitions held	4 exhibitions	1	1	1	1	Exit Report and attendance registers	Own funding	150 000.00	Increased marketing
To enhance SMME and cooperatives production capacity	SMME and cooperatives support	None	Number of SMME's and cooperatives provided with support	5 SMME/Cooperatives	1	1	1	2	Exit report	Own funding	400 000.00	Improved productivity
To strengthen monitoring and evaluation of job creation	Quarterly reports on municipal job creation	2013/2014 4 quarterly reports on municipal job creation	Number of reports on municipal job creation generated	4 reports	1	1	1	1	Annual report on municipal job creation	Own funding	0	Improved implementation

STRATEGIC COORDINATION

To guide integrated development planning	IDP Framework and process plan	2014/15 IDP Framework and process plan	Percentage compilation of IDP Framework and process plan	100% IDP Framework and process plan	100%	0%	0%	0%	Council resolution on the approved IDP Framework	Own funding	0	Improved Integrated Planning
To ensure Integrated Development Planning	IDP Review 2015/2016	2014/2015 IDP	Percentage review of IDP 2014/2015	100% Review of IDP- 50% Analysis phase; 25% tabling of draft; 25% adoption	0%	50%	75%	100%	Council resolution on the approved IDP 2015/2016	Own funding	900 000.00	Improved service delivery
To enhance institutional performance culture	SDBIP 2014/2015	2013/2014 SDBIP	Percentage development of SDBIP 2014/2015	100% development - 70% draft SDBIP; 30% Final SDBIP	0%	0%	70%	100%	Signed off SDBIP	Own funding	0	Improved accountability
To maximise accountability and transparency to stakeholders	Annual Report 2013/2014	2012/2013 annual report	Percentage compilation of annual report 2013/2014	100% compilation -70% draft annual; 30% final draft	70%	100%	0%	0%	Council resolution on the approced annual repport	Own funding	0	Improved accountability
	Compliance reports	2013/2014 compliance reports	Number of compliance reports coordinated	20 compliance reports coordinated	5	5	5	5	Compliance reports	Own funding	0	Improved accountability
To strenghten accountability	Performance agreements senior managers	2013/2014 performance agreements	Percentage performance agreements developed	100% performance agreements developed	0%	0%	0%	100%	signed performance agreements	Own funding	0	Improved accountability
	Performance agreements managers	not applicable	Percentage performance agreements developed	100% performance agreements developed	0%	0%	0%	100%	signed performance agreements	Own funding	0	Improved accountability
	Individual Performance reviews	2012/2013 annual PM reviews	Number of performance reviews conducted	2 reviews- annual and mid year	1	0	1	0	2	Own funding	0	Improved accountability

SPATIAL PLANNING

To ensure reliable and up to date data	Spatial Data cleaning	2013/2014 existing database	percenntage spatial data cleansing undertaken -25% terms of reference; service provider appointed 50%; final spatial data cleansed 25%	100% spatial data cleansing	0%	25%	75%	100%	closeout Report on cleansed data and errors found	Own funding	500 000.00	Reliable Spatial Information
To ensure reliable and up to date land use data	Research on district land uses 2009-2014	retail space and residential study 2012/13	percentage research on district land uses completed	100% research-25% baseline information; 50% field work; 25%final report	25%	75%	100%	0%	Exit report on district land uses	Own funding	100 000.00	Reliable land development information
To provide support to portfolio councillors	Planning guide packs for portfolio councillors	not applicable	Number of planning guides developed-SPLUMA, GIS, SDF, IDP,LED,PMS	6 guide packs	2	2	1	1	Guide packs	Own funding	200 000.00	improved knowledge
To guide land development processes	Policy on land development applications	not applicable	Percentage development of land development applications policy	100% development-40% draft polity; 30% consultation; 30% approval	0%	40%	70%	100%	council resolution on the approved policy	Own funding	0	improved efficiency
to address AG findings	OPERATION CLEAN AUDIT	AG action plan	Percentage external audit findings	100% external audit findings	100%	100%	100%	100%	Reports	N/A		
Internal control		2013/2014 SDBIP	Percentage implementation of internal control measures	100% implementation of internal control measures	100%	100%	100%	100%	signed off Reports	N/A	R 0	
To address risk management issues	RISK MANAGEMENT	Risk registers	Percentage risk management issues resolved	100% risk management issues resolved	100%	100%	100%	100%	Risk reports	N/A	R 0	
To curb expenditure variance at 5%	EXPENDITURE MANAGEMENT		Percentage variance	5% variance	5%	5%	5%	5%	Expenditure reports	N/A	R 0	
To address internal audit issues	INTERNAL AUDIT	Internal audit report	Percentage internal audit issues resolved	100% internal audit issues resolved	100%	100%	100%	100%	reports	N/A	R 0	
To implement Council resolutions	COUNCIL RESOLUTIONS	Resolution register	Percentage implelementation of council resolutions	100% implelementation of council resolutions	100%	100%	100%	100%	reports	N/A	R 0	
To foster intergovernmental relations	IGR	Quarterly IGR Clusters munites	Number of IGR initiatives undertaken	4	1	1	1	1	munites	N/A	R 0	

	Performance agreements for managers and commitments	N/A	Percentage performance agreements for managers and commitments for other staff signed	100%performance agreements for managers and commitments for other staff signed	70%	30%	0%	0%	reports	N/A	R 0	

DRAFT 2014-2015 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN											
DEPARTMENT : BUDGET AND TREASURY											
OBJECTIVE	**PROJECT**	**BASELINE 2013/2014**	**INDICATORS**	**ANNUAL TARGET 2014/2015**	**Q1**	**Q2**	**Q3**	**Q4**	**Evidence**	**Funder/ Benefactor**	**Budget 2014/15**
To ensure sufficient reserve funds to address asset renewal	Contribution to Capital Replacement Reserve fund	Budget 2013/2014 (R7 000 000)	Percentage Improvement in capital replacement reserve	10% improvement in capital replacement reserve (R7 000 000)	0%	2% R1 698 000	3% R2 651 000	3% R2 651 000	Financial Report		R 7 000 000
To ensure preparation and implementation of realistic budget for the municipality	Budget preparation	100% Budget 2013/2014 (0%)	Percentage realistic and credible budget prepared	100% realistic and credible budget prepared (1) Cash backed 30% (2) Timeliness 30% (3) 2xbudget Amendment made 40%	100% realistic and credible budget amendment made	100% realistic and credible budget amendment made	100% realistic and credible tabled budget prepared (1) Cash backed 30% (2) Timeliness	100% realistic and credible approved budget prepared (1) Cash backed 30% (2) Timeliness	Council Resolutions		R0
To ensure preparation and review of budget related policies	Policy review	budget related policies reviewed and adopted	Number of budget related policies reviewed and adopted	x budget related policies reviewed and adopted	0	0	x budget related polices tabled for review	x budget related polices adopted	Council Resolutions		R0
To ensure improved audit opinion	Operation Clean Audit	Qualified audit opinion	Percentage improvement of audit opinion	100% improvement of audit opinion 1. Addressing prior year audit issues (40%) 2. preparation of credible Annual Financial Statements (AFS)(60%)	100% improvement of audit opinion 1. Addressing prior year audit issues (40%) 2. preparation of credible Annual Financial Statements (AFS)(60%)	100% improvement of audit opinion 1. Addressing audit issues (Requests for information and Communication of findings)	100% improvement of audit opinion 1. Addressing prior year audit issues	100% improvement of audit opinion 1. Addressing prior year audit issues	Unqualified Audit Opinion		R 200 000
To ensure that asset and inventory are adequately accounted for, properly recorded and safeguarded	Asset management	Movable asset register	Percentage GRAP compliant fixed asset register	100% GRAP compliant asset register (Unbundled Assets 30%, Safeguarding movable and immovable assets 20%, disposals 10%, valuation 30%, records keeping 10%)	90% GRAP compliant asset register (Unbundled completed Assets 30%, verification of borehole assets 20%, valuation 30%, records keeping 10%)	60% GRAP compliant asset register (verification of movable assets 20%, valuation 30%, records keeping 10%)	40% GRAP compliant asset register (Disposal 10%, valuation 30%)	100% GRAP compliant asset register (Unbundled Assets 30%, Safeguarding movable and immovable assets 20%, disposals 10%, valuation 30%, records keeping 10%)	Fixed Asset Register		
	Asset management	Manual Fixed Asset Register	Percentage migration to electronic asset management system	100% migration to electronic asset management system	N/A	50% migration to electronic asset module (Data on a test system)	50% migration to electronic asset module(Live migration)	N/A	Electonic printed Fixed Asset Register		
	Inventory Management (Stores and Material)	50% compliant inventory register	Percentage updated inventory register	100% updated inventory register (purchases 30%, valuation 20%, disposals 5%, record keeping 10%, safeguarding 15%)	100% updated inventory register (purchases 30%, valuation 20%, disposals 5%, record keeping 10%, safeguarding 15%)	100% updated inventory register (purchases 30%, valuation 20%, disposals 5%, record keeping 10%, safeguarding 15%)	100% updated inventory register (purchases 30%, valuation 20%, disposals 5%, record keeping 10%, safeguarding 15%)	100% updated inventory register (purchases 30%, valuation 20%, disposals 5%, record keeping 10%, safeguarding 15%)	Updated Inventory Register		

To ensure proper management of docucments	Document Management	hard copies of documents	Percentage documents safeguarded	100% Percentage documents safeguarded	100% Percentage documents safeguarded	100% Percentage documents safeguarded	100% Percentage documents safeguarded	100% Percentage documents safeguarded	Internal and External audit reports		
To ensure prudent expenditure management	Expenditure Management	annual expenditure reconciliations	Percentage of creditors reconciled and paid within 30 days of invoice date	100% creditors and paid within 30 days of invoice (reconciliation 50% and payments 50%)	100% creditors and paid within 30 days of invoice (reconciliation 50% and payments 50%)	100% creditors and paid within 30 days of invoice (reconciliation 50% and payments 50%)	100% creditors and paid within 30 days of invoice (reconciliation 50% and payments 50%)	100% creditors and paid within 30 days of invoice (reconciliation 50% and payments 50%)	Creditors Age Analysis report and register for delayed payments		
To ensure accurate and complete reporting of financial information	Revenue Management (Cost Recovery)	financial system	Percentage consumer and indigent data collected and cleansed for five (5) areas/villages	100% consumer and indigent data collected and cleansed for five (5) areas (Data collection 50%, indigent register 50%)	50% consumer and indigent data collected and cleansed for five (5) areas (Data collection 50%, indigent register 50%)	50% consumer and indigent data collected and cleansed for five (5) areas (Data collection 50%, indigent register 50%)	N/A	N/A	Indigent and Customer Register		
To ensure sufficient revenue to address development imperatives.		58% collection rate	Percentage revenue collected	40% revenue collected (R15 076 959) Q1. R897 600 Q2. R4 501 600 Q3. R2 235 200 Q4. R7 442 592	2%	12%	6%	20%	Financial Report		
To ensure the optimum, efficient, effective functional procurement processes	Demand Management	Budget 2013/2014 (0%)	Percentage development and implemenetation of procurement plans	100% implementation and development of procurement plans	100% implementation of procurement plan	100% implementation of procurement plan	100% implementation of procurement plan	100% development of procurement plans	Procurement plan report		
	Acquisition Management	AG Findings on expenditure irregularities	Percentage reduction of irregular expenditure from baseline	100% reduction of irregular expenditure from baseline (adherence to full SCM policies and regulations 100%)	100% reduction of irregular expenditure from baseline (adherence to full SCM policies and regulations 100%)	100% reduction of irregular expenditure from baseline (adherence to full SCM policies and regulations 100%)	100% reduction of irregular expenditure from baseline (adherence to full SCM policies and regulations 100%)	100% reduction of irregular expenditure from baseline (adherence to full SCM policies and regulations 100%)	Unauthorised Irregular Fruitless Expenditure (UIF) Register		R0
To ensure efficient and effective contract management	Contract Management	50% updated contract register	Percentage enforceable SLA's updated on the contract register and managed effectively.	100% management and updating of contract (drafting of SLA 50% and register updating 30%, management 20%)	100% management and updating of contract (drafting of SLA 50% and register updating 30%, management 20%)	100% management and updating of contract (drafting of SLA 50% and register updating 30%, management 20%)	100% management and updating of contract (drafting of SLA 50% and register updating 30%, management 20%)	100% management and updating of contract (drafting of SLA 50% and register updating 30%, management 20%)	Contract register and Contract management report		
To ensure accountability	Compliance Reporting	Section 52,71,72 and AFS	Number of compliance reports generated	5 Reports (Section 71, Section 52, Supply Chain, CIDB, Section 72, AFS)	6 Reports (Section 71, Section 52, Supply Chain, CIDB, Section 72, AFS)	7 Reports (Section 71, Section 52, Supply Chain, CIDB, Section 72, AFS)	8 Reports (Section 71, Section 52, Supply Chain, CIDB, Section 72, AFS)	9 Reports (Section 71, Section 52, Supply Chain, CIDB, Section 72, AFS)	Council resolution		
Internal control	Austerity measures	100% implementation of internal control measures (1)leave (2)travelling (3)overtime (4)austerity	Percentage of implementation of internal control measures	100% implementation of internal control measures (1)leave (2)travelling (3)overtime (4)austerity	100% implementation of internal control measures (1)leave (2)travelling (3)overtime (4)austerity	100% implementation of internal control measures (1)leave (2)travelling (3)overtime (4)austerity	100% implementation of internal control measures (1)leave (2)travelling (3)overtime (4)austerity	100% implementation of internal control measures (1)leave (2)travelling (3)overtime (4)austerity	Intenal audit certificate and Financial report		

To curb expenditure variance at 5%	Department budget management	5% variance	Percentage departmental variance realised	5% variance	5% variance	5% variance	5% variance	5% variance	Financial Report		
To address risk management issues	Departmental Risk Management	100% implementation of risk register	Percentage implementation of risk register	100% implementation of risk register	100% implementation of risk register	100% implementation of risk register	100% implementation of risk register	100% implementation of risk register	Risk management certificate		
To foster intergovernmental relations		8x initiatives to support IGR	Number of initiatives to support IGR undertaken	2x initiatives to support IGR	2x initiatives to support IGR	2x initiatives to support IGR	2x initiatives to support IGR	8x initiatives to support IGR	Financial Report		
To implement Council resolutions	Council Resolution Action Plan (RAP)	100% implementation of Council Resolution Action Plan	Percentage implementation of Council Resolution Action Plan	100% implementation of Council Resolution Action Plan	100% implementation of Council Resolution Action Plan	100% implementation of Council Resolution Action Plan	100% implementation of Council Resolution Action Plan	100% implementation of Council Resolution Action Plan	Financial Report		
to address AG findings	OPERATION CLEAN AUDIT	AG action plan	Percentage external audit findings addressed	100% external audit findings addressed	100%	100%	100%	100%	Reports	N/A	
Internal control		2013/2014 SDBIP	Percentage implementation of internal control measures	100% implementation of internal control measures	100%	100%	100%	100%	signed off Reports	N/A	R 0
To address risk management issues	RISK MANAGEMENT	Risk registers	Percentage risk management issues resolved	100% risk management issues resolved	100%	100%	100%	100%	Risk reports	N/A	R 0
To curb expenditure variance at 5%	EXPENDITURE MANAGEMENT		Percentage variance	5% variance	5%	5%	5%	5%	Expenditure reports	N/A	R 0
To address internal audit issues	INTERNAL AUDIT	Internal audit report	Percentage internal audit issues resolved	100% internal audit issues resolved	100%	100%	100%	100%	reports	N/A	R 0
To implement Council resolutions	COUNCIL RESOLUTIONS	Resolution register	Percentage implelementation of council resolutions	100% implelementation of council resolutions	100%	100%	100%	100%	reports	N/A	R 0
To foster intergovernmental relations	IGR	Quarterly IGR Clusters munites	Number of IGR initiatives undertaken	4	1	1	1	1	munites	N/A	R 0
	Performance agreements for managers and commitments	N/A	Percentage performance agreements for managers and commitments for other staff signed	100%performance agreements for managers and commitments for other staff signed	70%	30%	0%	0%	reports	N/A	R 0

DRAFT 2014-2015 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

DEPARTMENT: COMMUNTY SERVICES

OBJECTIVE	PROJECT	BASELINE 2013/2014	INDICATORS	ANNUAL TARGET 2014/2015	Q1	Q2	Q3	Q4	Evidence	Funder/Benefactor	Budget 2014/15	Impact
To promote an environment that is safe, healthy and sustainable.	Air quality management	Percentage implementation of Air Quality management plan	Air Quality and Weather Monitoring Station operation and maintenance Service Provider appointed	100% Implementation of air quality management plan (1) Commissioning 25% (2) Monitoring and evaluation 25% (3) capacity building of internal staff 50%	25%	25%	25%	25%	State of Air Quality Report	E-share	R1.5 M	Clean environment
	Environmental pollution Control	(1) District Intergrared Environmental Management Plan in place.	Environmental Management Policy established and approved by council	(1) District Intergrated Environmental Managent Plan approved by Council. (2) Environmental Management Policy drawn and draft submitted for approval	Submitt the DIEMP to managent and all Council structures (25%)	Develop t.o.r for the district environmental management policy (25%)	Collate the data internally and submiit draft to management for noting (25%)	Submit the full draft to council for approval (25%)	(1) Approved DIEMP (2) Approved Environmental management Policy	E-share	R 20 000	Safe and Health Environment in the Dsitrict
	Waste Management	Intergrated Waste Management Plan in Place	Clean towns and villages	Review the IWMP and support establishment of community based waste management structures	Support and establish clean sub- district environmental groups	Support and establish clean sub- district environmental groups	Solicit land for regional landfill site	Solicit land for regional landfill site	Reports	E-share	R1M	Clean environment
	MHS Awareness Programme	Percentage MHS awareness programme conducted	Clean , safe and sustainable environment	100% MHS awareness programme conducted (1) identification of necessary campaigns based on the 9 functional areas / stakeholder engagenets(25%); implementation 50% , (3) Monitoring and evaluation of the impact and (4) evaluation continues and planning for the next year.	25%	25%	25%	25%	Exit Report	E-share	R1m	Clean environment
	Chemical Safety	The function was performed by the DoH & SD	Chemical Safety Strategy approved by Council	100% approved Chemical safety Strategy	Develop specifications and terms of reference (25%)	Data collection and establisment of a draft strategy (25%)	collation of data and submission to management processes (25%)	submiit draft chemical saftety straegy to Council for approval (25%)	chemical Safety approved by Council	E-share	R 500	Improved environmental management in the district

Food Control	The function was performed by the DoH & SD	Food Control Strategy in place	100% establisment of food sfety strategy approved by Council	Develop specifications and terms of reference (25%)	Collect and mapping of the data (25%)	Submitt draft strategy to all management structures (25%)	Submiit draft Food strategy to Council for approval (25%)	Food Control Strategy in place (25%)	E-share	R 500 000	Low prevalence of food related complaints
Health Surveillance of premises	The function was performed by the DoH & SD	Clean , safe and sustainable environment	100% establishment and verifcation of the baseline data	Develop specifications and terms of reference (25%)	Collect and mapping of the data (25%)	collation of data and map out future surveillance strategy (25%)	submitt the survellance strtegy to management and to Council (25%)	Health surveillance of premises report	E-share	R1.6m (for four pool bakkies)	Safe and Health Environment in the Dsitrict
Disposal of the dead	The function was performed by the DoH & SD	# of cases monitored and attended to.	100% established baseline for the district	Develop specifications and terms of reference (25%)	Data collection on the number of cemeteries within the district (25%)	Mapping and comparing with the future bylaws.	Monitor and evaluate the project implementation (25%)	State of the District Cemetery report	E-share	R 1m	Improved environmental management in the district
Surveillance and prevention of communicable diseases ,excluding immunisations	The function was performed by the DoH & SD	Established baseline of communicable diseases in the district	100 % Esablishment of the baseline for the dsitrict	Determine the specifications for the project (25%)	Collect and mapping of the data (25%)	Establish an Effective approoach as we verify the collected data (25%)	Monitor and evaluate progress of the project and paln for the next F/Y	Baseline report on Communicable Diseases	E-share	R 100 000	Improved stae of communicable diseases
Vector Control	The function was performed by the DoH & SD	Establish and confirm baseline of prevalent vectors within the district	100 % Esablishment of the baseline for the dsitrict	Determine the specifications for the project (25%)	Collect and mapping of the data (25%)	Establish an Effective approoach ss we verify the collected data (25%)	Monitor and evaluate progress of the project and paln for the next F/Y	Baseline report on frequent vectors in the district	E-share	R 500	Low prevalence of vectors and related diseass in the district.
Talafatsa Sekhukhune	Percentage establishment of nursery	Permission to establish nursery obtained	100% Establishment (1) specifications for indegeneous trees 20% (2) procurement and distribute to locals 60% (3)monitoring 20%	20%	60%	0%	20%	Exit Report	E-share	R 150 000	Protected environment
Water Quality Management	The function was performed by the DoH & SD	# of water samples taken	Establish state of the district water quality report	Determine the specifications for the project	Submitt the specfications for Approval and to BSC	Service Provider appointed and project handover (SLA)	Monitor and evaluate progress of the project	Report	E-share	R 800 000	Improved blue and green drop status of our water supplies
HIV/AIDS Strategy	number of initiatives conducted for HIV/AIDS strategy implemented	Health Awareness Campaigns held	4 initiatives World Aids Day		100%			Exit Report	E-share	R 300 000	Improved Health
			candle light				100%	Exit Report	E-share	R 300 000	Improved Health
			STI/Condom Week			100%		Exit Report	E-share	R 300 000	Improved Health
			TB Day			100%		Exit Report	E-share	R 300 000	Improved Health
District Health Council	Percentage support to district health council	Support visits to health care facilities done	100% Support to District Health Council (1) logistical support 50%(2) agendas and reports 50%	100%	100%	100%	100%	Exit Report	E-share	R 100 000	Effective and efficient health care facilities
MHS Equipments	Percentage purchase MHS equipment		100% Purchase	0%	100%	0%	0%	Proof of purchase	E-share	R 150 000	Conducive environment for operations

To promote mass participation in sports arts and culture	Executive Mayors Marathon	Number of Executive Mayor's Marathon held	Executive Mayor's Marathon held	12 Initiatives	1	0	0	0	Exit Report	E-share	R 500 000	Healthy lifestyle
	Indigenous Games	Number of intiatives to support sports arts and culture development conducted	Indigenous Games					1	Exit Report	E-share	R250,000	Healthy lifestyle
	Executive Mayor's Cup		Executive Mayor's Cup					1	Exit Report	E-share	R 500 000	Healthy lifestyle
	Sport Academy		Sports Academy			1			Exit Report	E-share	R 500 000	Healthy lifestyle
	Tournament of the Aged		Tournament of the Aged				1		Exit Report	E-share	R1M	Healthy lifestyle
	Support to all codes - School Sport, Club Development,		Support to all codes - School Sport, Club Development,			1			Exit Report	E-share	R250,000	Healthy lifestyle
	Sport Capacity Building		Sport Capacity Building				1		Exit Report	E-share	R 800 000	Healthy lifestyle
	Employee Sport		Employee Sport					1	Exit Report	E-share	R 500 000	Healthy lifestyle
	Heritage and Cultural Show		Heritage and Cultural Show		1				Exit Report	E-share	R 500 000	Healthy lifestyle
	Theatre		Theatre		1				Exit Report	E-share	R 500 000	Healthy lifestyle
	Language Promotion		Language Promotion			1			Exit Report	E-share	R 500 000	Healthy lifestyle
	Arts and Culture Capacity Building		Arts and Culture Capacity Building			1			Exit Report	E-share	R 250 000	Healthy lifestyle
To promote sustainable Emergency Management Services.	Maintanance of Fire Equipment	Percentage of effective and efficient serviced equipment	Provision of reliable service	100% provisioning of effective and effecient services.	100%	100%	100%	100%	Report	E-share	R300 000	Improved community safety
	Purchase of Fire Equipment	Percentage of effective and efficient equipment purchased	100% purchase of Fire Service Equipment	100% Purchase of Fire Service Equipment	100%	100%	100%	100%	Delivery Notes	E-share	R3M	Improved community safety
	Purchase of Protective Clothing	Percentage purchase of station uniform and protective clothing	100% purchase of station uniform and protective clothing	100% Purchase of station uniform and protective clothing	0%	0%	100%	0%	Delivery Notes	E-share	R1.8M	Improved community safety
	Purchase of Two - way Radios and Red Lights	Percentage purchase of Fire Service Two - way Radios and Red Lights.	100% purchase of Fire Service Two - way Radios and Red lights	100% Purchase of Fire Service Two-way Radios and Red Lights	0%	0%	100%	100%	Delivery Notes	E-share	R200 000	Improved community safety
	Purchase of Fire Service Vehicles	Percentage purchase of Fire Service Vehicles	100% purchase of Fire Serviced Vehicles	100% Purchase of Fire Service Vehicles	0%	100%	100%	100%	Delivery Notes	E-share	R13M	Improved community safety
	Purchase of EMS Training Academy Equipment	Percentage purchase of Fire Service Training Equipment	100% purchase of Fire Service Training Material	100% Purchase of Fire Service Training Equipment	100%	100%	100%	100%	Delivery Notes	E-share	R1M	Improved community safety
	Purchase of Fire Safety Equipment	percentage purchased of fire safety equipment	100% Purchase of fire safety equipmennt	100% of fire safety equipment purchased	100%	100%	100%	100%	Delivery Notes	E-share	R 300 000	Improved Public Confidance

Coordinate Disaster Management	KPA 2 Disaster Risk Assessment	Percentage of Risks Assesssed	% Disaster Risk Assesssed	100% of Risks Assesssed						E-share	R200 000	Improved Public Confidance
	KPA 3 Disaster Risk Reduction	Percentage Reduction of Risk	% Disaster Risk Reduced	100% of Risk Reduced	100%	100%	100%	100%	Report	E-share	R1M	Improved Public Confidance
	KPA 4 Response and Recovery	percentage Response and Recovery conducted	% Appropriate Response and Recovery	100% of Response and Recovery Conducted	100%	100%	100%	100%	Report	E-share	R800 000	Improved Public Confidance
	Enabler 1 Information Management and Communication	percentage of Information Managed and Communicated	% Information Managed and Communicated	100% of Information Managed and Communicated	100%	100%	100%	100%	Report	E-share	R200 000	Improved Public Confidance
	Enabler 2 Education, Training, Public Awareness and Research	Percentage of Education, Training Public Awareness and Research Programmes Conducted	% Education,Training Public Awareness and Research Conducted	100% of Programmes on Education, Training, Public Awareness and Research Conducted	100%	100%	100%	100%	Report	E-share	R100 000	Improved Public Confidance
To promote professional development	Membership	Percentage payment of membership fees	Payment of membership fees paid to professional bodies	100% Payment of membership fees	100%	100%	100%	100%	Proof of payment	E-share	R60 000	Professional recognition
to address AG findings	OPERATION CLEAN AUDIT	AG action plan	Percentage external audit findings addressed	100% external audit findings addressed	100%	100%	100%	100%	Reports	N/A		
Internal control		2013/2014 SDBIP	Percentage implementation of internal control measures	100% implementation of internal control measures	100%	100%	100%	100%	signed off Reports	N/A	R 0	
To address risk management issues	RISK MANAGEMENT	Risk registers	Percentage risk management issues resolved	100% risk management issues resolved	100%	100%	100%	100%	Risk reports	N/A	R 0	
To curb expenditure variance at 5%	EXPENDITURE MANAGEMENT		Percentage variance	5% variance	5%	5%	5%	5%	Expenditure reports	N/A	R 0	
To address internal audit issues	INTERNAL AUDIT	Internal audit report	Percentage internal audit issues resolved	100% internal audit issues resolved	100%	100%	100%	100%	reports	N/A	R 0	
To implement Council resolutions	COUNCIL RESOLUTIONS	Resolution register	Percentage implelementation of council resolutions	100% implelementation of council resolutions	100%	100%	100%	100%	reports	N/A	R 0	
To foster intergovernmental relations	IGR	Quarterly IGR Clusters munites	Number of IGR initiatives undertaken	4	1	1	1	1	munites	N/A	R 0	
	Performance agreements for managers and commitments	N/A	Percentage performance agreements for managers and commitments for other staff signed	100%performance agreements for managers and commitments for other staff signed	70%	30%	0%	0%	reports	N/A	R 0	

DRAFT 2014-2015 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

DEPARTMENT: CORPORATE SERVICES

OBJECTIVE	PROJECT	BASELINE 2013/2014	INDICATORS	ANNUAL TARGET 2014/2015	Q1	Q2	Q3	Q4	Evidence	Funder/Benefactor	Budget 2014/15	Impact
LABOUR RELATIONS												
To promote sound labour relations	Local Labour Forum	12 LLF meetings	Number of LLF meetings held	12 LLF meetings	3 LLF meetings	3 LLF meetings	3 LLF meetings	3 LLF meetings	Copies of LLF minutes	Own funding	0,00	Labour peace
	LLF Committee training	Committee training	Percentage attendance of LLF meetings	LLF Committee training	Approved committee training memorandum	Committee training	Assessment of LLF attendance	Assessment of LLF attendance	Attendance register for LLF committee training	Own funding	50 000	Accountability
	Labour relations publication	4 Publications	Publications issued	4 Publications issued	1 Publication	1 Publication	1 Publication	1 Publication	Publications Issued	E-Share	0	Informed labour force
LEGAL SERVICES												
Four Legislative updates	Legislative Updates	4 Legislative updates done	Number of legislative reports	4 Legislative reviews	1 Legislative review	1 Legislative review	1 Legislative review	1 Legislative review	Legislative Review Reports	Own funding	-	Improved Service Delivery
To effectively manage Legal issues	Court matters	Percentage court matters atended to	Database of court matters updated. Court matters referred to panel of Attorneys. Legal drafts produced	100% court maters attended to	100% court maters attended to	100% court maters attended to	100% court maters attended to	100% court maters attended to	Reports	Own funding	2 000 000.00	Improved Service Delivery
INFORMATION AND COMMUNICATION TECHNOLOGY												
To provide a conducive and sustainable environment for Information and Communication Technology	User Requirements analysis	User Requirement Analysis Report	Percentage user requirements analysis completed	100% user requirements analysis completed (1) Data gathering 50%, (2) Draft Report 25% (3) Approval 25%	25% User Requirement Analysis completed	50% User Requirement Analysis completed	75% User Requirement Analysis completed	100% User Requirement Analysis completed	User Requirement Analysis Report	E-Share	0,00	ENSURE AN EFFECTIVE AND EFFICIENT MUNICIPAL ADMINISTRATION
	Policy Analysis	6 Policies Reviewed and Developed	Number of Policies and Procedures developed/reviewed	4 Policies and Procedures develped/reviewed.	1 policy/procedure reviewed/developed	1 policy/procedure reviewed/developed	1 policy/procedure reviewed/developed	1 policy/procedure reviewed/developed	Council Resolutions	E-Share	0,00	ENSURE AN EFFECTIVE AND EFFICIENT MUNICIPAL ADMINISTRATION
	ICT Systems Support Dependency reduced on Financial Systems	Expenditure Report on System Support provided	Percentage reduction in ICT Costs.	System Support Costs reduced by 20%	5% System Support Costs reduced	5% System Support Costs reduced	5% System Support Costs reduced	5% System Support Costs reduced	Annual Expenditure Report on Financial System Support	E-Share	2102000	ENSURE AN EFFECTIVE AND EFFICIENT MUNICIPAL ADMINISTRATION
	ICT Upgrades - Wireless Infrastructure	90% Wireless Available	Percentage wireless network available.	Upgrade Wireless Throughput capacity (1) Upgrade 10 links	90% wireless network available	90% wireless network available	90% wireless network available	90% wireless network available	Signed off system report	E-Share	1 500 000.00	ENSURE AN EFFECTIVE AND EFFICIENT MUNICIPAL ADMINISTRATION

	ICT Maintenance	100% maintenance done	Percentage ICT infrastructure maintained	100% ICT infrastructure maintained (1)repairs (2)replacements	100% ICT Infrastructure maintained	100% ICT Infrastructure maintained	100% ICT Infrastructure maintained	100% ICT Infrastructure maintained	Maintenance Report	E-Share	735700	ENSURE AN EFFECTIVE AND EFFICIENT MUNICIPAL ADMINISTRATION
	Computer consumables and accessories	100% consumables acquired	Percentage acquisition of consumables and accessories requested	100% acquisition of consumables and accessories requested	100% consumables and accessories requested	100% consumables and accessories requested	100% consumables and accessories requested	100% consumables and accessories requested	Reports	E-Share	525500	ENSURE AN EFFECTIVE AND EFFICIENT MUNICIPAL ADMINISTRATION
	Communication (land lines, internet, email infrastructure expansion)	All offices except certain depos and regions connected to the network	Number of sites included in the network	18 sites included in the network (1)depots (2)regioal offices (3)fire stations	4 sites included in the network	5 sites included in the network	5 sites included in the network	5 sites included in the network	Reports	E-Share	5065498.35	ENSURE AN EFFECTIVE AND EFFICIENT MUNICIPAL ADMINISTRATION
	Software and ICT Licenses	Licenses with ICT Service providers paid	Percentage software licenses paid	100% software licenses paid	100% software licenses paid	100% software licenses paid	100% software licenses paid	100% software licenses paid	Proof of Payments	E-Share	2417300	ENSURE AN EFFECTIVE AND EFFICIENT MUNICIPAL ADMINISTRATION
	Computer equipments and pheripherals	100% computer equipments and accessories acquired	Percentage computeer equipments and pheripherals acquired as and when requested	100% computer equipment and pheripherals acquired	100% computer equipment and pheripherals acquired	100% computer equipment and pheripherals acquired	100% computer equipment and pheripherals acquired	100% computer equipment and pheripherals acquired	Proof of Payments	E-Share	1500000	ENSURE AN EFFECTIVE AND EFFICIENT MUNICIPAL ADMINISTRATION
	Security upgrades server room	2 server rooms fitted with fire extinguishers only	Number of Server rooms upgraded	5 Server rooms upgraded with fire extinguishers and environmental controls	0	2 server rooms upgraded	1 server rooms upgraded	2 server rooms upgraded	Proof of Payments	E-Share	500000	ENSURE AN EFFECTIVE AND EFFICIENT MUNICIPAL ADMINISTRATION
	Professional Fees (Wireless & ICT Technical Support)	100% Professional fees paid	Percentage professional fees expended	100% Professional fees paid	100% professional fees paid	100% professional fees paid	100% professional fees paid	100% professional fees paid	Proof of Payments	E-Share	2 040 000	

ORGANISATIONAL DEVELOPMENT												
To improve institutional development and productivity	Organisational structure	Approved Organisational structure	Percetage Organisational structure implemented	100% Implementation of Organisational Structure	100% organisational structure implemented	100% organisational structure implemented	100% organisational structure implemented	100% organisational structure implemented	Approved organisational structure	None	None	Improved Service Delivery
Transformation and institutional building	Culture Survey	Culture Survey questionnaire	Percentange improvement in productivity	100% Culture survey conducted	100% culture survey conducted	100% culture survey conducted	100% culture survey conducted	100% culture survey conducted	Culture survey report	Own funding	R 500 000	Improved Service Delivery
	Procedure Manaul	32 procedure manuals	Percentange improvement in productivity	25%procedure manuals developed	25% procedure manuals developed	25% procedure manuals developed	25% procedure manuals developed	25% procedure manuals developed	Signed-procedure manuals	0	0	Improved Service Delivery
	Job Evaluation	No baseline	Percentange Jobs evaluated	25% jobs evaluated	25% Jobs Evaluated	25% Jobs Evaluated	25 Jobs Evaluated	25%Jobs Evaluated	Evaluated jbs	0	0	Improved Service Delivery
	Form design	10 forms	Percentange improvement in	10 forms developed	1 form developed	3 forms developed	3 forms developed	3 forms developed	Signed off forms	0	0	Improved Service Delivery
HUMAN RESOURCES ADMINISTRATION												
To provide sound and sustainable Human Resources management	Human Resources management	Approved HR Plan	Percetage HR Plan implemented	100% Implementation of HR Plan	100% HR plan implemented	100% HR plan implemented	100% HR plan implemented	100% HR plan implemented	Recruitment and Selection report	Own funding	R152 900	Improved Service Delivery
	Human Resources management	30 HR Policies	Number of policies and Procedures reviewed	12 Policies reviewed	3 policies & procedures reviewed	3 policies & procedures reviewed	3 policies & procedures reviewed	3 policies & procedures reviewed	Coucil Resolution	Own funding	0,00	Improved Service Delivery
	Human Resources management	Retention Strategy	Percentage Implementation of Retention Strategy	100% Implementation of Retention Strategy	100% retention strategy implemented	100% retention strategy implemented	100% retention strategy implemented	100% retention strategy implemented	Report	Own funding	0,00	Improved Service Delivery
	Human Resources management	EE Plan	Percentage affirmative action measures achieved	100% AA Measures achieved	25% AA measures achieved	25% AA measures achieved	25% AA measures achieved	25% AA measures achieved	EE Report and Recruitment and Selection report	Own funding	0,00	Improved Service Delivery
	Human Resources management	17 % vacany rate	Percentage reduction of vacancy rate	Reduction of vacancy rate by 20 %	5% vacancy rate reduced	5% vacancy rate reduced	5% vacancy rate reduced	5% vacancy rate reduced	Recruitment and Selection report	Own funding	0,00	Improved Service Delivery
AUXILLIARY SERVICES												
To provide sound records management	File Plan	File Plan 2013/14	Percentage File Plan Reviewed	100% File Plan Reviewed	25% File Plan Reviiewed	50% File Plan Reviewed	75% File Plan Reviewed	100% file plan reviewed	Approved file plan	Own funding	R50, 000	Records management
	Records Diposal and Storage of Archived documents	*Records Disposal and *Documents Storage	*% Records Disposal Inspected *Documents Storage monitored	*100% Records Disposal *Documents storage monitored	*40% Records disposal *Documents storage monitored	0%	*40% Records disposal *Documents storage monitored	*20% Records disposal *Documents storage monitored	Disposal Certificate and registers	Own funding	0,00	Records management
	Personal File Audit	300 personal files audited	%Audit report of personal files	100% personal files audited	10% personal files audited	30% personal files audited	40% personal files audited	20%personal files audited	Audit Report of Personal Files	Own funding	0,00	Records management

To provide effective fleet management system	Fleet management	78 vehicles	%^Lease of contract management done	100% Lease of contract managemen t done	100% Lease contract managed	100% Lease contract managed	100% Lease contract managed	100% Lease Contract Managed	Registers and Evaluation Form	Own funding	R14,000.000.00	Improved Service Delivery
	Repair and maintainance of leased vehicle	78 vehicles	Fleet management register	100% leased vehicles maintained	100% leased vehicles maintained	100% leased vehicles maintained	100% leased vehicles maintained	100% leased vehicles maintained	Registers	Own funding	R9,000.000.00	Improved Service Delivery
	Fuel management	78 vehicles	Payments	100% vehicles fuel managed	100% vehicles fuel managed	100% vehicles fuel managed	100% vehicles fuel managed	100% vehicles fuel managed	Payments register	Own funding	R6,400.000	Improved Service Delivery
	Repairs and maintainance of council owned vehicles	22 vehicles	Vehicle register	100% council owned vehicles repaired and maintained	100% council owned vehicles repaired and maintained	100% council owned vehicles repaired and maintained	100% council owned vehicles repaired and maintained	100% council owned vehicles repaired and maintained	Register in place	Own funding	R3,750.00	Improved Service Delivery
	Licensing and subscribtions for DSTV	Licences and subscriptions paid	Licence and subscriptions in place	100% Licences & subscription paid	100% Licences & subscription paid	100% Licences & subscription paid	100% Licences & subscription paid	100% Licences & subscription paid	DSTV Register	Own funding	R110.000.00	Improved Service Delivery
	Tracking devices fotr council owned vehicles	Installed Tracking devices and functional	Percentage tracking devices installed and functional	100% tracking devices installed and functional	100% tracking devices installed and functional	100% tracking devices installed and functional	100% tracking devices installed and functional	100% tracking devices installed and functional	Tracking device reports	Own funding	R156,341.79	Improved Service Delivery
To provide effective facilities management	Repairs and maintainance of buildings	12 buildings	Repairs and mantainance done	100% buildings repaired and maintained	100% buildings repaired and maintained	100% buildings repaired and maintained	100% buildings repaired and maintained	100% buildings repaired and maintained	^Proof of payments ^Registers	Own funding	R400,000	Improved Service Delivery
	Lease/office rental	12 buildings	Percentage lease and office rental	100% office lease/ rentals monitored	100% office lease/ rentals monitored	100% office lease/ rentals monitored	100% office lease/ rentals monitored	100% office lease/ rentals monitored	Proof of payments	Own funding	R4,000 000. 00	Improved Service Delivery
	Gardening and cleaning services	Gardening and cleaning services done	Percentage gardening and cleaning services	100% gardening and cleaning services monitored	100% gardening and cleaning services monitored	100% gardening and cleaning services monitored	100% gardening and cleaning services monitored	100% gardening and cleaning services monitored	Proof of payments	Own funding	R 1 500 000	Improved Service Delivery

EMPLOYEE ASSISTANCE PROGRAMME												
To promote healthy and safe working environment	OHS Policy	OHS Policy ,OHS Act	Percentage rewiewed OHS Policy	Approved OHS Policy	25% OHS policy reviewed	50% OHS policy reviewed	75% OHS policy reviewed	100% OHS policy reviewed	Council resolution	Own funding	0,00	Improved Service Delivery
	Training of OHS Committees	OHS Policy, OHS Act	OHS Committee training	OHS Committee training	Approved memo for committee training	OHS committee training	Assessment OHS committee	Assessment OHS committee	Appointment letters	Own funding	0,00	Improved Service Delivery
	Personal Protective Equipment	OHS Act	Number of employees who received PPE	Complete procurement of Personal Protective Equipment	Procurement of PPE	Procurement of PPE	Procurement of PPE	Procurement of PPE	PPE Report	Own funding	R1 500,000	improved Service Delivery
	Medical Surveillance	OHS Act	Number of employees referred to medical institutions	Medical Surveillance	100% medical surveillance done	100% medical surveillance done	100% medical surveillance done	100% medical surveillance done	Medical Surveillance Report	Own funding	R 500 000	improved Service Delivery
	Awareness campaigns	4 Awareness campaigns conducted	Number of awarenes campaigns conducted	4 Health and Safety talks	1 Health & Satety talks	1 Health & Satety talks	1 Health & Satety talks	1 Health & Satety talks	^Reports ^Attendance registers	Own funding	0,00	improved Service Delivery
	Wellness day	EAP Policy in place	Number of wellness days	Wellness day	0%	0%	Approved memo for wellness day	1 wellness day event	Wellness day Report	Own funding	400,000	improved Service Delivery
	Awareness campaigns	EAP Policy in place	Number of awareness campaigns held	4 Awareness Campaigns	1 awareness campaign	1 awareness campaign	1 awareness campaign	1 awareness campaign	Report	Own funding	0,00	improved Service Delivery
HUMAN RESOURCES DEVELOPMENT												
To enhance employee productivity and reduce unemployment	External Bursaries	51 bursars	Number of Bursars	20 external bursaries awarded	0	0	20 external bursaries awarded	0	Bursary Award Letters	Own funding	1,840.000	Improved Employment Prospects
	Staff Bursaries	3 staff bursars	Number of Bursars	10 staff bursaries awarded	0	0	10	0	Bursary Award Letters	Own funding	90 000	Improved Employment Prospects
	MFMP - For Level 04 Officials	6 officials	Number of Level-04 Officials on MFMP	20 level officials	0%	20 officials registered for MFMP	0%	0	Performance Report	Own funding	1,200 000	Improved Employment Prospects
	Intermediate MS Excel - 4 Officials	5 officials enrolled	Number of Level-04 Officials enrolled	21 officials enrolled for excel	11 officials enrolled	10 officials enrolled	0	0	Performance Report	Own funding	R200,000	Improved Employment Prospects
	Project Management - Level 03 Officials	No baseline	Number of Officials Enrolled	33 enrolled for project management	9 enrolled	8 enrolled	8 enrolled	8 enrolled	Performance Report	Own funding	0	Improved Employment Prospects
	Work-Integrated Learning	5 students enrolled	Number of Students Enrolled	20 students enrolled	20 students enrolled	0	0	0	Performance Report	LGSETA	720 000	Improved Employment Prospects
	Internship	5 interns enrolled	Number of Students Enrolled	20 interns enrolled	20 interns enrolled	0	0	0	Performance Report	SDM	720 000	Improved Employment Prospects

	Apprenticeship - Fitting and Turning	No baseline	Number of candidates enrolled	20 Apprenticeship - fitting and turning enrolled	0	0	0	0	Performance Report	LGSETA	720 000	Improved Employment Prospects
	Apprenticeship - Plumbing	No baseline	Number of employees enrolled	20 Apprenticeship - plumbing	20 employees enrolled	0	0	0	Performance Report	LGSETA	720 000	Improved productivity
	Apprenticeship - Electrical	No baseline	Number of employees enrolled	20 Apprenticeship - electrical	20 employees enrolled	0	0	0	Performance Report	LGSETA	720 000	Improved productivity
	Apprenticeship - Mechanical	No baseline	Number of employees enrolled	20 Apprenticeship - mechanical	20 employees enrolled	0	0	0	Performance Report	LGSETA	720 000	Improved productivity
	Learnership - ICT Systems Support	7 ICT learners	Number of Students Enrolled	20 ICT learners enrolled	20 learners enrolled	0	0	0	Performance Report	LGSETA	720 000	Improved Employment Prospects
	Learnership - Eco-Tourism	No baseline	Number of Students Enrolled	20 students enrolled	20 students enrolled	0	0	0	Performance Report	LGSETA	720 000	Improved Employment Prospects
	AET - Level 1-4	No baseline	Number of employees enrolled	50 employees enrolled for AET	50 employees enrolled for AET	0	0	0	Performance Report	LGSETA	1 800 000	Improved Employment Prospects
	RPL	No baseline	Number of employees enrolled	10 employees enrolled for RPL	10 employees enrolled	0	0	0	Performance Report	LGSETA	600 000	Improved Employment Prospects
to address AG findings	OPERATION CLEAN AUDIT	AG action plan	Percentage external audit findings addressed	100% external audit findings addressed	100%	100%	100%	100%	Reports	N/A		
Internal control		2013/2014 SDBIP	Percentage implementation of internal control measures	100% implementation of internal control measures	100%	100%	100%	100%	signed off Reports	N/A	R 0	
To address risk management issues	RISK MANAGEMENT	Risk registers	Percentage risk management issues resolved	100% risk management issues resolved	100%	100%	100%	100%	Risk reports	N/A	R 0	
To curb expenditure variance at 5%	EXPENDITURE MANAGEMENT		Percentage variance	5% variance	5%	5%	5%	5%	Expenditure reports	N/A	R 0	
To address internal audit issues	INTERNAL AUDIT	Internal audit report	Percentage internal audit issues resolved	100% internal audit issues resolved	100%	100%	100%	100%	reports	N/A	R 0	
To implement Council resolutions	COUNCIL RESOLUTIONS	Resolution register	Percentage implelementation of council resolutions	100% implelementation of council resolutions	100%	100%	100%	100%	reports	N/A	R 0	
To foster intergovernmental relations	IGR	Quarterly IGR Clusters munites	Number of IGR initiatives undertaken	4	1	1	1	1	munites	N/A	R 0	
	Performance agreements for managers and commitments	N/A	Percentage performance agreements for managers and commitments for other staff signed	100%performance agreements for managers and commitments for other staff signed	70%	30%	0%	0%	reports	N/A	R 0	

DRAFT 2014-2015 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

DEPARTMENT: OFFICE OF THE SPEAKER

OBJECTIVE	PROJECT	BASELINE 2013/2014	INDICATORS	ANNUAL TARGET 2014/2015	Q1	Q2	Q3	Q4	Evidence	Funder/Bene factor	Budget 2014/15	Impact
To promote IGR framework	Quarterly Speakers' Forum Meetings	04 meetings	Number of meetings held	4	1	1	1	1	Attendance register and signed minutes		11 000.00	Improved Service Delivery
Enhance public participation	Consultation on 2014/15 IDP	13 meetings	Number of public participation meetings held	13				13	Attendance register and minutes			Improved Service Delivery
	Public participation on 2013/14 draft annual report	05 meetings	Number of public participation meetings held	8			8		Attendance registers and reports		400 000.00	Improved Service Delivery
	Geographical Names Committee public participation meetings	07 meetings	Number of public participation meetings held	7			7		Attendance registers and reports		500 000.00	Improved Service Delivery
	Host Annual Ward Committees' Conference	01 meeting	Number of Annual Ward Committees' conference held	1				1	Attendance registers and reports		500 000.00	Improved Service Delivery
	District Ward Committee Forum launch	New	The official launch of District Ward Committee	1		1			Attendance registers and reports		200 000.00	Improved Service Delivery
	Purchase a vehicle mounted with public address system for mobilisation of communities.	New	The official purchase of the vehicle	1		1			Registration papers of the vehicle		1 500 000.00	Improved Service Delivery

	Develop Stakeholder Management Policy	New	Approved policy	1		1			Council resolution			Improved Service Delivery
Enhance Compliance	Compliance	3x Workshops	% of councillors who attended	2x Workshops on Income Tax and1x workshop on code of conduct	Facilitate a workshop on income tax and code of conduct	Coordinate assistance from SARS on filing for Councillors. Submit a report on on non-submission of declarations form and adcice accordingly	Facilitate a workshop on income Tax	Obtain ITA3 report from SARS and advice Councillors accordingly	Reports and attendance Registers.	N/A	N/A	Improved Compliance
Enhance Council Capacity	Training and development of councillors	2x training and development programmes	% of committees trained	2x Training and development programmes	Identify training needs of Section 79 committees	Compile a report on trainining needs and propose intervention.	Facilitate trainining and workshops for Section 79 committees.	Obtain feedback on training impact and recommend interventions	Enrolment and results	Own funding	500 000	Skills development
Councillor welfare and support	Councillors queries and assistance	5x queries. 12x assistance on claims	1. % of queries attended to . 2. Number of claims submitted	5x queries. 12x assistance on claims	Attend to queries. Assist in the completion and submission of claims	Attend to queries. Assist in the completion and submission of claims	Attend to queries. Assist in the completion and submission of claims	Attend to queries. Assist in the completion and submission of claims	Query register and claims completed.	N/A	N/A	Structured and Improved attendance of queries
To rationalise Council activities		11	No. of Council meetings held	13	3	2	5	3	Signed Minutes and Attendance Registers			Public Accountability
		100% 2013/14 Council Calender	Percentage of complition of Council Calender	100% 2014/15 Council Calender	100%	100%	100%	100%	Council Resolution		-	Informed Stakeholders
		2013/14 Resolution Register	% Implemented of Council Resolutions		100%	100%	100%	100%	Resolution Register		-	Public Accountability
Strenthening Oversight		MPAC Strategic Year Plan	Functionality of Council committee(s79)	Oversight Visits Reports	100%	100%	100%	100%	Oversight Visits Reports, Minutes and Attendance Registers		550 000	Public Accountability
to address AG findings	OPERATION CLEAN AUDIT	AG action plan	Percentage external audit findings addressed	100% external audit findings addressed	100%	100%	100%	100%	Reports	N/A	R 0	

Internal control		2013/2014 SDBIP	Percentage implementation of internal control measures	100% implementation of internal control measures	100%	100%	100%	100%	signed off Reports	N/A	R 0	
To address risk management issues	RISK MANAGEMENT	Risk registers	Percentage risk management issues resolved	100% risk management issues resolved	100%	100%	100%	100%	Risk reports	N/A	R 0	
To curb expenditure variance at 5%	EXPENDITURE MANAGEMENT		Percentage variance	5% variance	5%	5%	5%	5%	Expenditure reports	N/A	R 0	
To address internal audit issues	INTERNAL AUDIT	Internal audit report	Percentage internal audit issues resolved	100% internal audit issues resolved	100%	100%	100%	100%	reports	N/A	R 0	
To implement Council resolutions	COUNCIL RESOLUTIONS	Resolution register	Percentage implelementation of council resolutions	100% implelementation of council resolutions	100%	100%	100%	100%	reports	N/A	R 0	
To foster intergovernmental relations	IGR	Quarterly IGR Clusters munites	Number of IGR initiatives undertaken	4	1	1	1	1	munites	N/A	R 0	
	Performance agreements for managers and commitments	N/A	Percentage performance agreements for managers and commitments for other staff signed	100%performance agreements for managers and commitments for other staff signed	70%	30%	0%	0%	reports	N/A	R 0	

DRAFT 2014-2015 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

DEPARTMENT: MUNICIPAL MANAGER'S OFFICE; RISK MANAGEMENT

OBJECTIVE	PROJECT	BASELINE 2013/2014	INDICATORS	ANNUAL TARGET 2014/2015	Q1	Q2	Q3	Q4	Evidence	Funder/Benefactor	Budget 2014/15	Impact
To assess the institution on risks	Risk Management	2013/2014FY Risk Assessments Registers	Percentage risk assessment conducted	100% risk assessment conducted(1)strategic 20%(2)x8 operational 80%	100%	0	0	0	Risk Registers	SDM	R0,00	Improved Accountability
To update institutional risks	Risk Management	2013/2014FY Risk Registers	Percentage monitored risks	100% monitoring of risk (Strategic and operational)	100%	100%	100%	100%	Updated Risk Registers	SDM - E Shares	R0,00	Sustainable business operations
To identify Projects risks	Risk Management	2013/2014FY Projects Risk Registers	Percentage Projects Risk Assessed	100% Projects Risk Assessed for sampledd projects	100%	100%	100%	100%	Projects Risk Registers report	SDM - E Shares	R0,00	Sustainable business operations
To safeguard the Assets of the miunicipality through alternative risk transfer techniques	Assets Insurance	2013/2014FY Assets Insurance Policy contract	Percentage of Assets coverage	100% Coverage of Insurable Assets	100%	100%	100%	100%	Assets Insurance policy contract & schedule	SDM - E Shares	R 2 500 000.00	Sustainable Service Delivery
To manage insurance claims incidents that demand payment of excess/First amount payable	Insurance Excess	2013/2014 FY Insurance Excess paid	Percentage insurance excess payment processed	100% Insurance Excess Processed	100%	100%	100%	100%	Insurance Assets Claims report Claims Forms	SDM - E Shares	R 500 000.00	Sustainable Busimess Operations
To safeguard the SDM Assets, Its Employees and visitor	Security Operations	2013/2014FY Security Contracts	Percentage reduction in security related incidents	100% Safeguarded Assets, Employees and Visitors	100%	100%	100%	100%	Security Contracts Service Level Agreement	SDM - E Shares	R 30 000 000.00	Sustainable Service Delivery Safe working environment
To safeguard the SDM Assets, Its Employees and visitor	Security Maintenance/ Fencing	2013/2014FY Operational Sites Survey reports	Percentage erection and renewal of operational sites fencing	100% Secured Operational sites	100%	100%	100%	100%	Security Fencing contracts	SDM E shares	R 3 000 000.00	Sustainable operations
To stamp out fraud and corrupt activities	Disclosure Hotline	Approved Anti-Fraud and Corruption Strategy and Whistleblowing policy	Percentage implementation of Anti-Fraud and Corruption Strategy	100% implementation of strategy (Contracting 25%, Awareness 50% & Hotline 25%,	25%	50%	50%	25%	Disclosure Hotline contract & Service Level Agreement	SDM - E Shares	R 150 000.00	Improved Public confidence
To secure operational sustainability	Business Continmuity Management plan	Conducted Business Impact Analysis workshops	Percentage development of Business Continuity Management plan	100% development of a Business Continuity Management plan (Consolidation of Strategies 25% & Draft Plan 25%, Tabling at Manco 25% & Tabling at Council structures for approval 25%)	25%	25%	25%	25%	Approved Business Continuity Management plan	SDM- E Shares	R0,00	Sustainable business operations

To coordinate and report on Risk Management function activities	Risk Management reporting	Three 2013/2014FY Quarterly Reports	Number of Risk Management reports generated	Four (4) Risk Management reports	100%	100%	100%	100%	Signed off Quarterly Risk Management reports	SDM E shares	R0,00	Improved Accountability
To raise risk managemetn awareness amongst staff and councillors	Risk Management training	2013/2014 FY Training conducted	Number of Risk Management training inintiatives undertaken	Two (2) Annual Training initiatives (1 x staff & 1 x councillors)	Nil	One	Nil	One	Training Report	SDM E Shares	R0,00	Sustained business operations
To automate the Risk Management work processes	Risk Management Software	New	Percentage procurement of the Risk Management system	100% Procured System	0%	0%	100%	0%	Risk Management system	SDM E shares	R0,00 (IT Systems budget centralised at Corporate Services Department)	Improved business processes
To ensure compliance with laws, regulations and policies	Internal Controls	2013/2014FY SDBIP	Percentage implementation of Internal Controls	100% Internal Controls implemented (Leave 25%, Travelling 25%, Overtime 25% & Austerity Measures 25%	100%	100%	100%	100%	Signed Reports	SDM E shares	R0,00	Improved Accountability
To contribute towards attainment of Operation Clean Audit	Operation Clean Audit	2012/2013FY Audit Action plan	Percentage AG and Internal Audit findings resolved	100% implementation of management action plan	100%	100%	100%	100%	Audit Report	SDM E shares	R0,00	Improved Accountability
To foster Inter-Governmental Relations on all matters og mutual interest	IGR (Inter Governmental Relations)	2013/2014FY Provincial and District clusster meetings attended and held	Number of Provincial and District cluster meetings attended and held	4 x District meetings and 4 X Provincial meetings	100%	100%	100%	100%	Minutes Attendance register	SDE Shares	R0,00	Improved Service Delivery